

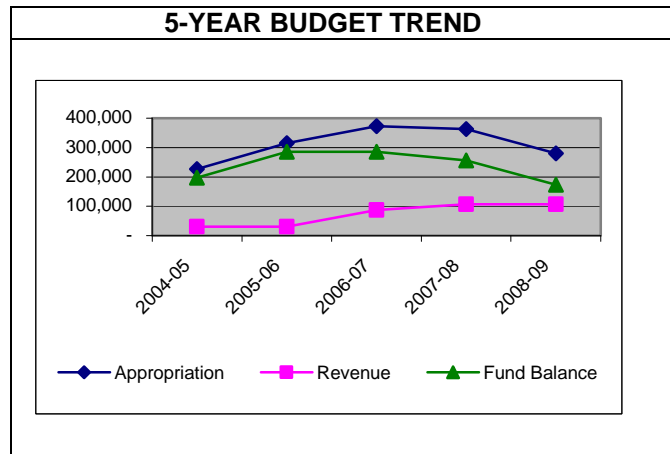
Search and Rescue

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



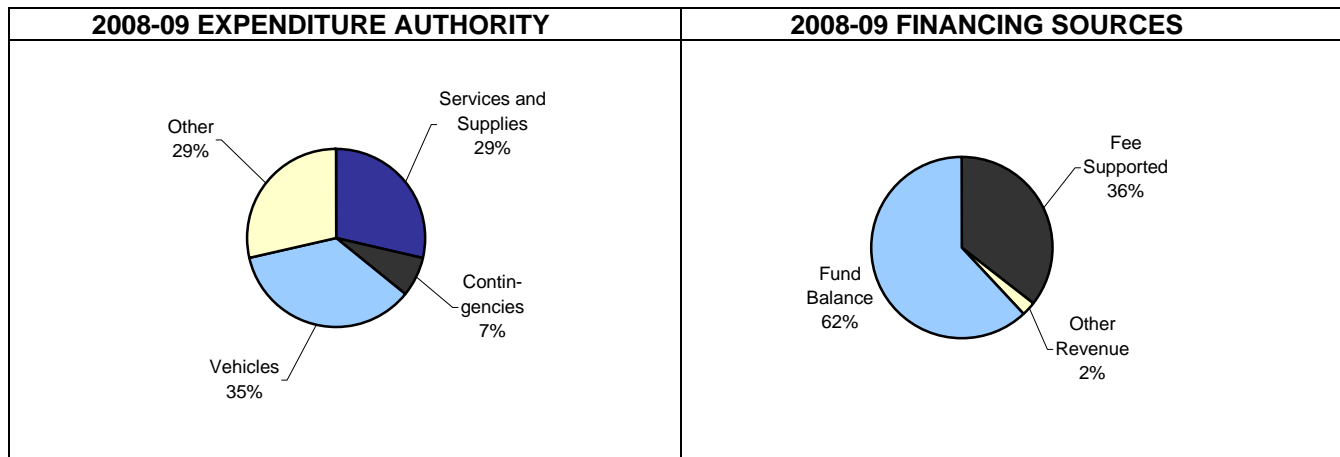
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	60,139	23,027	145,791	363,002	97,031
Departmental Revenue	148,403	23,292	116,108	107,000	14,367
Fund Balance				256,002	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Departmental revenue in 2007-08 is lower than budget due to fewer than anticipated reimbursable search and rescue missions during the fiscal year.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: Search and Rescue

BUDGET UNIT: SCW SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	60,139	23,027	59,324	25,031	88,768	60,000	(28,768)
Travel	-	-	-	-	-	20,000	20,000
Equipment	-	-	-	-	80,000	80,000	-
Vehicles	-	-	86,467	72,000	100,000	100,000	-
Contingencies	-	-	-	-	94,234	20,338	(73,896)
Total Appropriation	60,139	23,027	145,791	97,031	363,002	280,338	(82,664)
Departmental Revenue							
Use Of Money and Prop	4,617	9,560	15,541	11,012	7,000	7,000	-
Current Services	142,786	13,156	100,273	-	100,000	100,000	-
Other Revenue	1,000	576	294	3,355	-	-	-
Total Revenue	148,403	23,292	116,108	14,367	107,000	107,000	-
Operating Transfers In	-	-	-	-	-	-	-
Total Financing Sources	148,403	23,292	116,108	14,367	107,000	107,000	-
Fund Balance					256,002	173,338	(82,664)

Services and supplies of \$60,000 include budget for low value equipment and professional services such as instructors for specialized training. The decrease of \$28,768 primarily represents a shift in costs to the new travel appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$20,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$80,000 includes computer equipment and specialized search and rescue gear. Vehicles of \$100,000 is predominantly for those vehicles appropriate for mountain terrain.

Contingencies of \$20,338 represent that portion of fund balance not planned to be spent in 2008-09.

Departmental revenue of \$107,000 include reimbursements received from rescue missions plus anticipated interest earned in this fund.

